

**2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS**

12/18/2013

	2014	2015	2016	2017	2018	Category Totals
Hardware -Computers System	\$120,000	\$123,700	\$127,600	\$131,500	\$135,600	\$638,400
Software - City Network	\$18,500	\$19,200	\$20,000	\$20,800	\$21,600	\$100,100
Telecommunications	\$0	\$300,000	\$196,100	\$0	\$0	\$496,100
License Agreement		\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$138,500	\$442,900	\$343,700	\$152,300	\$157,200	

Source of Funding City Capital Improvement Fund 304

Grand Total = \$1,234,600

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Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
IT-1 City Network								
Hardware -Computers System	\$98,600	\$18,500	\$19,100	\$19,700	\$20,300	\$21,000		
Software - City Network	\$55,050	\$10,250	\$10,600	\$11,000	\$11,400	\$11,800		
System Upgrades	\$496,100		\$300,000	\$196,100				
License Agreement								
TOTAL	\$649,750	\$28,750	\$329,700	\$226,800	\$31,700	\$32,800	Capital Imp.	304
IT-2(R) Desktop/Laptop Computers for Network								
Hardware -Computers System	\$159,600	\$30,000	\$30,900	\$31,900	\$32,900	\$33,900		
Software - City Network	\$41,050	\$7,650	\$7,900	\$8,200	\$8,500	\$8,800		
Telecommunications								
License Agreement								
TOTAL	\$200,650	\$37,650	\$38,800	\$40,100	\$41,400	\$42,700	Capital Imp.	304

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Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
IT-9 POLICE CRUISER TECHNOLOGY								
Hardware -Computers System	\$380,200	\$71,500	\$73,700	\$76,000	\$78,300	\$80,700		
Software - City Network	\$4,000	\$600	\$700	\$800	\$900	\$1,000		
Telecommunications								
License Agreement								
TOTAL	\$384,200	\$72,100	\$74,400	\$76,800	\$79,200	\$81,700	Capital Imp.	304

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C.I.P. No. IT-2(R)

Desktop/Laptop Computers for Network

This program provides for systematic upgrades of the workstation computers of the City's overall network at a total of 154 computers, not including the Police cruisers, at approximately 30 upgrades per year. The computers are on a 5 year replacement schedule for most situations. During this process, we evaluate the need for each computer and in some cases eliminate them or repurpose replaced computers in lower demand positions.

The following specification is being used as the base standard desktop configuration for replacements:

Dell OptiPlex 7010: Intel Core i5 processor 3.2 GHz, 4GB memory, 8x DVD+/-RW drive, 250 GB hard drive, 19" flat panel monitor, and Windows 7 Professional.

The following specification is being used as the base standard laptop configuration for replacements:

Dell Latitude E6530: Intel Core i5 processor 2.9 GHz, 4GB memory, 8x DVD+/-RW drive, 250 GB hard drive, 15.6" display, and Windows 7 Professional.

The software upgrades are implementing Microsoft Office 2010 Standard on new computer purchases, replacing previous Office 2003-2007 OEM licenses.

Budgeted at \$30,000 hardware and \$7,650 in software in 2014 with a 3% increase annually. In 2014, this will replace approximately 30 computers in the City's network. Those computers being replaced

304.711.55602	Desktops (software on desktops)	\$ 37,650.00		
	Computers	\$ 30,000.00	(30 computers @ \$1,000/ea)	Dell
	Office 2010	\$ 7,650.00	(30 @ \$255/ea)	CDWG

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Hardware -Computers System	\$159,600
Software - City Network	\$41,050
Telecommunications	\$0
License Agreement	\$0
Total	\$200,650

Companion C.I.P.'s

IT-1

Authorizing Legislation

Ord. 09-70

Funding Source

Department	Finance
Fund Name	Capital Imp.
Fund Number	304

Project Origin

Ord. 08-43
Priority Level I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Hardware	\$30,000	\$30,900	\$31,900	\$32,900	\$33,900
Software	\$7,650	\$7,900	\$8,200	\$8,500	\$8,800

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
IT PROJECTS TOTALS**

12/18/2013

C.I.P. No. IT-9

POLICE CRUISER TECHNOLOGY

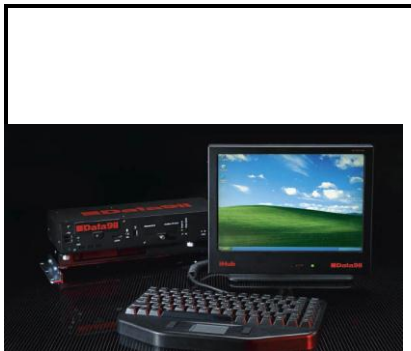
This program provides updated technology for the Hilliard Division of Police.

This program is now part of the IT CIP beginning in 2012. There is a 5 year replacement cycle on the MDT's and video systems in the cruisers, replacing four (4) per year in the annual new cruiser implementation. This includes Data911 MDT's (computers), Data911 video systems, and Sierra modems for connectivity.

In 2004, it is necessary to provide MDT's, video systems, and modems in the four (4) new cruisers. We also will purchase the following as replacements/updates as necessary: Data911 mics, printers, and two GB switches for the network at HPD.

304.711.55600	System Hardware (Police IT)	\$	72,100.00			
	Hardware	\$	71,500.00			
	Replacement Data911 Systems - Cruisers	\$	42,000.00	PC and video system - 4 cars @ \$10K each		Data 911
	Data911 mics and accessories	\$	2,000.00	Replacement mics and other parts as necessary		Data 911
	Misc Tech CDWG - printers	\$	2,000.00	Replacements		CDWG
	Sierra Modems	\$	7,500.00	4 new cars and 4 existing cars @ \$900 ea		DH Wireless
	Data911 Mockup/Testing	\$	10,000.00	Used for testing but also for having spare HD on hand for quick swap in field		Data 911
	Replacement hardware (switch, etc.)	\$	8,000.00	2 switches		Netech
	Software	\$	600.00			
	2Factor Authentication	\$	600.00	10 additional licenses @ \$60/ea with 1 yr maint		NetMotion Wireless

Location Map
(No Scale)



Figures below are for 5 year program
uses current year dollars

Hardware -Computers System	\$380,200
Software - City Network	\$4,000
Telecommunications	\$0
License Agreement	\$0
	\$0
Total	\$384,200

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	
Fund Name	Capital Imp.
Fund Number	304

Project Origin

Priority Level I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Hardware	\$71,500	\$73,700	\$76,000	\$78,300	\$80,700
Software	\$600	\$700	\$800	\$900	\$1,000